

# Parks & Recreation

**BLUEPRINT**  
for the **FUTURE**

## Parks, Forestry, Golf, Recreation and Ushers Ferry Departments SERVICES AND PROGRAMS

### Parks

- 3,370 acres of land managed
- 965 acres mowed
- Maintenance – 75 parks, 40 softball and baseball diamonds, 45 soccer fields, 12 spray pools, six splash pads, 25 public restrooms, 30 pavilions, 55 playgrounds, 11 tennis courts, 15 basketball courts, four sand volleyball courts, two 18-hole disc golf courses
- Seven walking trails maintained
- Horticulture, public gardens and planting for parks and other City departments
- 18-acre dog exercise area maintained
- Old MacDonalds Farm in Bever Park-Animal, bird and interactive displays



### Forestry

- Tree Safety –Trimming, planting, removal, diagnosis and treatment of woody vegetation on public property for citizens, other departments and public agencies
- Services provided to other City departments and private programs including woody vegetation care, building and grounds maintenance, vehicle and equipment maintenance and municipal code enforcement

### Golf

Golf is solely supported by golf fees. Golf is a Zero Tax department.

- Affordable Golf
- Customer Service
- Quality Programs



### Recreation

- Over 1,500 programs offered annually
- 7,633 people enrolled in adult courses or leagues
- 553 Adults 50+ program participants
- 204,090 pool admissions, 657 swim classes
- 1,556 Cultural Arts program participants
- 57,000 Farmers' Market attendance
- 530 Garden Plot and Lend Out Rentals
- 1,545 Pavilion and Building Rentals
- 16,462 Special Event attendances
- 4,463 Special Populations and Special Olympics program participants
- 8,088 children enrolled in youth activities and sports
- Maintenance – one indoor and five outdoor pools, 12 tennis courts, cross country ski trails, toboggan run, two outdoor ice skating rinks and two recreation facilities



### Ushers Ferry Historic Village

- 1,213 General Admissions (Museum exhibits, Public Open Hours)
- 8,644 Special Event Attendances
- 3,000 School Tour Attendances
- 100 Group/Bus Tours Attendances
- 2,515 Weddings/Private Party Guests
- 600 Educational Workshop Participants
- 6,150 Corporate Picnickers
- 425 Parlour Theater Admissions



**CEDAR RAPIDS**  
City of Five Seasons

# Parks & Recreation



## Fiscal Year 2006 Budgets July 1, 2005 to June 30, 2006

REVENUES	Recreation/Aquatics	Ushers Ferry
Charges for Services	\$1,762,277	\$56,342
Rents & Royalties	\$87,653	\$6,924
Misc. Revenue	\$34,034	\$621
Operating Tranfers	\$12,376	\$35,000
General Funds	\$1,211,236	\$217,851
<b>TOTAL REVENUE</b>	<b>\$3,107,576</b>	<b>\$316,738</b>

EXPENDITURES	Recreation/Aquatics	Ushers Ferry
Personal Services	\$2,322,783	\$254,752
Purchased Services	\$442,965	\$37,700
Supplies & Materials	\$313,631	\$20,167
Other Expenditures	\$28,197	\$4,119
<b>TOTAL EXPENDITURES</b>	<b>\$3,107,576</b>	<b>316,738</b>

REVENUES	Parks	Forestry	Golf
Licenses and Permits	\$12,545		
Intergovernmental	\$10,224	\$25,387	\$4,619
Charges for Services	\$348		\$1,905,199
Rents & Royalties	\$203,095		\$499,096
Misc. Revenue	\$23,383	\$4,316	\$251,987
Other Fin Sources			\$37,647
Proceeds from Fixed Assets			\$7,798
Operating Transfers	\$152,261	\$1,688	\$453,275
General Funds	\$2,614,790	\$1,169,255	
<b>TOTAL REVENUE</b>	<b>\$3,016,646</b>	<b>\$1,200,646</b>	<b>\$3,159,621</b>

EXPENDITURES	Parks	Forestry	Golf
Personal Services	\$2,382,868	\$1,076,580	\$1,394,290
Purchased Services	\$203,497	\$55,926	\$313,801
Supplies & Materials	\$331,370	\$52,932	\$526,875
Other	\$5,817	\$970	\$23,245
Capital Outlay	\$73,094	\$14,238	\$13,000
Debt Service			\$433,475
Operating Transfers	\$20,000		\$511,835
<b>TOTAL EXPENDITURES</b>	<b>\$3,106,646</b>	<b>\$1,200,646</b>	<b>\$3,216,521</b>
Net (Revenue) over Expenditures			\$56,900

# Parks & Recreation



## Parks and Recreation Departments Comparisons

	Cedar Rapids	Iowa City	Davenport	Des Moines	Lansing MI	Topeka, KS	Rockford IL Park District
Population	121,000	62,500	98,300	190,000	115,518	122,000	204,986
Budget	\$6,124,222	\$4,505,700	\$3,523,855	\$16,021,979	\$12,871,220	\$10,200,000	\$28,336,661
Per Capita	\$51	\$72	\$36	\$84	\$111	\$84	\$138
FT Employees	49	30	36	144	88	99	180
Seasonals	330	500	450	300	270	500	1,536
Park Acres	3,370	1,400	2,200	2,875	2,316	1,600	4,673
Parks	75	52	36	62	108	93	176
Pavilions	30	45	44	38	22	23	23
Playgrounds	55	25	33	70	76	70	Unavailable
Recreation Centers	2	2	1	3	4	7	1
Recreation Participants	260,163	80,000	57,000	16,348 plus 630 athletic teams	37,400	300,000	72,728
Pools	6	2	3	5	2	5	5
Pool Attendance	204,090	90,250	27,500	123,286	Unavailable	126,300	71,796
Pool Subsidy	1%	44%	33%	55%	\$95,000 % Unavailable	\$303,000 % Unavailable	Unavailable

## Ushers Ferry Comparisons

	Ushers Ferry Historic Village Cedar Rapids, IA	Living History Farms Des Moines, IA	Naper Settlement Naperville, IL	Carriage Hill MetroPark Farm Dayton, OH
Visitors	22,647	130,000	123,825	600,000
Budget	\$316,738	\$2,600,000	\$3,100,000	\$380,000
FT Staff	4	40	38	19
Subsidy per Patron	\$14	\$20	\$25	\$.63
Adult Admission	\$5	\$11	\$8	0
Child Admission	\$2	\$6	\$5.50	0

## Forestry Department Comparisons

	Cedar Rapids	Davenport	Waterloo	Iowa City	Topeka, KS
Population	121,000	98,359	68,747	62,380	122,000
Budget	\$1,200,646	\$551,000	\$433,939	\$528,025	\$740,000
Employees	15	7	8	4	13
Trees Trimmed	4,339	1,100	3,900	2,545	2,021
Trees Removed	1,952	251	137	115	605
Trees Planted	465	514	120	134	Unavailable

Cedar Rapids planting avg. \$182 per tree. Cedar Rapids removal avg. \$410 per tree.